

Summary Comparison of the Proposed Budget for the Waco ISD

	2019-2020		2020-2021	
	Enrollment 14,899		Enrollment 14,892	
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 88,533,221	\$ 5,942	\$ 90,616,958	\$ 6,085
12 Instructional Resources, Media Services	\$ 1,176,742	\$ 79	\$ 1,128,819	\$ 76
13 Curriculum Development & Staff Development Payments to Fiscal Agents for Shared Service	\$ 4,898,048	\$ 329	\$ 5,179,532	\$ 348
93 Arrangements	\$ 940,000	\$ 63	\$ 378,000	\$ 25
95 Payment to Juvenile Justice AEP	\$ 694,000	\$ 47	\$ 770,000	\$ 52
Total Instruction	\$ 96,242,011	\$ 6,460	\$ 98,073,309	\$ 6,586
Instructional Support				
21 Instructional Leadership	\$ 3,602,916	\$ 242	\$ 3,713,874	\$ 249
23 School Leadership	\$ 9,906,651	\$ 665	\$ 9,673,018	\$ 650
Total Instructional Support	\$ 13,509,567	\$ 907	\$ 13,386,892	\$ 899
Student Support				
31 Guidance & Counseling, Evaluation	\$ 5,072,931	\$ 340	\$ 4,929,803	\$ 331
32 Social Work Services	\$ 818,660	\$ 55	\$ 734,783	\$ 49
33 Health Services	\$ 1,228,813	\$ 82	\$ 1,618,001	\$ 109
34 Student Transportation	\$ 4,592,509	\$ 308	\$ 3,681,545	\$ 247
35 Food Services	\$ 12,101,376	\$ 812	\$ 8,171,868	\$ 549
36 Co-curricular/ Extra-curricular Activities	\$ 5,054,719	\$ 339	\$ 4,447,753	\$ 299
Total Student Support	\$ 28,869,008	\$ 1,938	\$ 23,583,753	\$ 1,584
Central Administration				
41 General Administration	\$ 5,560,216	\$ 373	\$ 6,101,158	\$ 410
Total General Administration	\$ 5,560,216	\$ 373	\$ 6,101,158	\$ 410
District Operations				
51 Plant Maintenance & Operations	\$ 19,664,484	\$ 1,320	\$ 16,450,136	\$ 1,105
52 Security and Monitoring	\$ 3,391,013	\$ 228	\$ 2,343,952	\$ 157
53 Data Processing	\$ 4,776,356	\$ 321	\$ 2,987,063	\$ 201
Total District Operations	\$ 27,831,853	\$ 1,868	\$ 21,781,151	\$ 1,463
Ancillary Services				
61 Community Service	\$ 933,510	\$ 63	\$ 698,334	\$ 47
Total Community Services	\$ 933,510	\$ 63	\$ 698,334	\$ 47
Debt Service				
71 Debt Service	\$ 14,695,976	\$ 986	\$ 13,666,000	\$ 918
Total Debt Services	\$ 14,695,976	\$ 986	\$ 13,666,000	\$ 918
Capital Outlay				
81 Facilities Acquisition & Construction	\$ 399,900	\$ 27	\$ -	\$ -
Total Capital Outlay	\$ 399,900	\$ 27	\$ -	\$ -
Other				
97 Payments to Tax Increment Funds	\$ 8,892,305	\$ 597	\$ 10,278,119	\$ 690
99 Inter-governmental Charges Not Defined in Other Codes	\$ 876,200	\$ 59	\$ 834,400	\$ 56
Total Other	\$ 9,768,505	\$ 656	\$ 11,112,519	\$ 746
Total	\$ 197,810,546	\$ 13,277	\$ 188,403,116	\$ 12,651
Object Code 6491-Statutorily Required Public Notice	\$ 7,394	\$ -	\$ 13,500	\$ 1
Fees Paid to Organizations or Associations that Advocate on Behalf of the District	\$ 3,910	\$ -	\$ 9,800	\$ 1

*2019-2020 Budget as of August 1, 2020